

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF CONSERVATION

HOUSE BILL 2006

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

98TH General Assembly (2016)
Second Regular Session

DEPARTMENT OF CONSERVATION
Director's Office
Section 6.600

Budget Book Page 93

The Department of Conservation is responsible for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wildlife, protection, natural history, outreach & education, design & development, private land services (created FY 2000) and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the "control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state."

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual		CONSERVATION								Regular House Bills	
		FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600											
CONSERVATION PROGRAMS - 40001C											
CORE											
PERSONAL SERVICES		77,375,346	1,636.94	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		77,375,346	1,636.94	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT		58,415,876	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		58,415,876	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		6,489,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		6,489,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CONSERVATION PROGRAMS		\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.600										
DIRECTORS OFFICE - 40005C										
CORE										
PERSONAL SERVICES	0	0.00	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72
OTHER FUNDS	0	0.00	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72	4,685,866	85.72
EXPENSE & EQUIPMENT	0	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00
OTHER FUNDS	0	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00	12,614,238	0.00
TOTAL	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72	\$17,300,104	85.72

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	93,721	0.00	93,721	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	93,721	0.00	93,721	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,721	0.00	\$93,721	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Increased Program Costs - 1400001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,470,000	0.00	1,470,000	0.00	367,500	0.00
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Regular House Bills

TOTAL - DIRECTORS OFFICE	\$0	0.00	\$17,300,104	85.72	\$18,770,104	85.72	\$18,863,825	85.72	\$17,761,325	85.72
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DEPARTMENT OF CONSERVATION
Administrative Services Division
Section 6.605

Budget Book Page 111

The Administrative Services Division coordinates day to day activities including two sections responsible for information technology and financial services and five units responsible for fleet services, flight services, general services, and permit services and purchasing.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.605										
ADMINISTRATIVE SERVICES - 40010C										
CORE										
PERSONAL SERVICES	0	0.00	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77
OTHER FUNDS	0	0.00	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77	4,483,652	126.77
EXPENSE & EQUIPMENT	0	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00
OTHER FUNDS	0	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00	17,321,439	0.00
TOTAL	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77	\$21,805,091	126.77

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	89,674	0.00	89,674	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	89,674	0.00	89,674	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$89,674	0.00	\$89,674	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Increased Program Costs - 1400001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00
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Committee Markup Annual				CONSERVATION						Regular House Bills	
FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.605											
ADMINISTRATIVE SERVICES - 40010C											
Increased Program Costs - 1400001											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	
OTHER FUNDS	0	0.00	0	0.00	2,031,420	0.00	2,031,420	0.00	507,855	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,031,420	0.00	\$2,031,420	0.00	\$507,855	0.00	

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DEPARTMENT OF CONSERVATION
Design and Development Division
Section 6.610

Budget Book Page 129

The Design and Development Division provides construction to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.610										
DESIGN AND DEVELOPMENT - 40015C										
CORE										
PERSONAL SERVICES	0	0.00	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32
OTHER FUNDS	0	0.00	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32	7,698,865	183.32
EXPENSE & EQUIPMENT	0	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00
OTHER FUNDS	0	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00	2,421,911	0.00
TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32	\$10,120,776	183.32

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	153,980	0.00	153,980	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	153,980	0.00	153,980	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,980	0.00	\$153,980	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - DESIGN AND DEVELOPMENT	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$10,274,756	183.32	\$10,274,756	183.32
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DEPARTMENT OF CONSERVATION
Fisheries Division
Section 6.615

Budget Book Page 143

The Fisheries Division direct and administer division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access area; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.615										
FISHERIES - 40020C										
CORE										
PERSONAL SERVICES	0	0.00	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55
OTHER FUNDS	0	0.00	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55	7,388,005	192.55
EXPENSE & EQUIPMENT	0	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00
OTHER FUNDS	0	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00	3,473,819	0.00
PROGRAM-SPECIFIC	0	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00
OTHER FUNDS	0	0.00	213,216	0.00	213,216	0.00	213,216	0.00	213,216	0.00
TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55	\$11,075,040	192.55

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	147,761	0.00	147,761	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	147,761	0.00	147,761	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$147,761	0.00	\$147,761	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - FISHERIES	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$11,222,801	192.55	\$11,222,801	192.55
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DEPARTMENT OF CONSERVATION
Forestry Division
Section 6.620

Budget Book Page 160

The Forestry Division supports multiple services such as the State Tree Nursery, Public Land Program, Private Land Program, Community Forest Program, Fire Program, Forest Products Program, Forest Health Program, Communications, and Regional Staff efforts.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.620										
FORESTRY - 40025C										
CORE										
PERSONAL SERVICES	0	0.00	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26
OTHER FUNDS	0	0.00	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26	9,219,658	264.26
EXPENSE & EQUIPMENT	0	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00
OTHER FUNDS	0	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00	4,548,889	0.00
PROGRAM-SPECIFIC	0	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00
OTHER FUNDS	0	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00	1,222,216	0.00
TOTAL	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26	\$14,990,763	264.26

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	184,394	0.00	184,394	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	184,394	0.00	184,394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,394	0.00	\$184,394	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Increased Program Costs - 1400001

EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00
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Committee Markup Annual	CONSERVATION										Regular House Bills
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.620											
FORESTRY - 40025C											
Increased Program Costs - 1400001											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$25,000	0.00	
TOTAL - FORESTRY	\$0	0.00	\$14,990,763	264.26	\$15,090,763	264.26	\$15,275,157	264.26	\$15,200,157	264.26	

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DEPARTMENT OF CONSERVATION
Human Resources Division
Section 6.625

Budget Book Page 180

The Human Resources Division coordinates and administers recruitment, compensation administration, classification administration, policy administration, training and development administration, employee benefits administration, and employee safety administration.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.625										
HUMAN RESOURCES - 40030C										
CORE										
PERSONAL SERVICES	0	0.00	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67
OTHER FUNDS	0	0.00	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67	15,226,744	31.67
EXPENSE & EQUIPMENT	0	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00
OTHER FUNDS	0	0.00	961,456	0.00	961,456	0.00	961,456	0.00	961,456	0.00
TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67	\$16,188,200	31.67

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,657	0.00	33,657	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,657	0.00	33,657	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,657	0.00	\$33,657	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - HUMAN RESOURCES	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$16,221,857	31.67	\$16,221,857	31.67
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DEPARTMENT OF CONSERVATION
Outreach and Education Division
Section 6.630

Budget Book Page 194

The Outreach and Education division provides statewide coordination and direction such as education curriculum and programs, marketing/news/public relations, hunter education, and division budget oversight, partnerships, grant programs, and employee training and development.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.630										
OUTREACH AND EDUCATION - 40035C										
CORE										
PERSONAL SERVICES	0	0.00	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74
OTHER FUNDS	0	0.00	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74	7,530,300	196.74
EXPENSE & EQUIPMENT	0	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00
OTHER FUNDS	0	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00	6,421,621	0.00
PROGRAM-SPECIFIC	0	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00
OTHER FUNDS	0	0.00	634,312	0.00	634,312	0.00	634,312	0.00	634,312	0.00
TOTAL	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74	\$14,586,233	196.74

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	150,606	0.00	150,606	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,606	0.00	150,606	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,606	0.00	\$150,606	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - OUTREACH AND EDUCATION	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$14,736,839	196.74	\$14,736,839	196.74
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**DEPARTMENT OF CONSERVATION
Private Land Services Division
Section 6.635**

Budget Book Page 210

The Private Land Services Division coordinates and delivers needs statewide that are related to conservation activities on private land and partnerships. They work to strengthen and maintain partnerships between agriculture groups and the agency as well they are involved with the U.S. Department of Agriculture (USDA) at a national, state, and local level to assist funding for Missouri landowners.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.635										
PRIVATE LAND SERVICES - 40040C										
CORE										
PERSONAL SERVICES	0	0.00	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20
OTHER FUNDS	0	0.00	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20	3,734,443	85.20
EXPENSE & EQUIPMENT	0	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00
OTHER FUNDS	0	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00	1,068,229	0.00
PROGRAM-SPECIFIC	0	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00
OTHER FUNDS	0	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00	2,212,523	0.00
TOTAL	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20	\$7,015,195	85.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,687	0.00	74,687	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	74,687	0.00	74,687	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,687	0.00	\$74,687	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Increased Program Costs - 1400001

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00
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Committee Markup Annual				CONSERVATION						Regular House Bills	
FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.635											
PRIVATE LAND SERVICES - 40040C											
Increased Program Costs - 1400001											
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,413,000	0.00	1,413,000	0.00	353,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1,413,000	0.00	\$1,413,000	0.00	\$353,250	0.00	

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DEPARTMENT OF CONSERVATION
Protection Division
Section 6.640

Budget Book Page 225

The Protection Division consists of regional staff, conservation agents, special investigations unit, and training programs. This division coordinates efforts such as the share the harvest program, operation game thief, operation forest arson as well as agent training, and development. .

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.640										
PROTECTION - 40045C										
CORE										
PERSONAL SERVICES	0	0.00	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94
OTHER FUNDS	0	0.00	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94	10,541,680	219.94
EXPENSE & EQUIPMENT	0	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00
OTHER FUNDS	0	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00	1,262,061	0.00
PROGRAM-SPECIFIC	0	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00
OTHER FUNDS	0	0.00	144,667	0.00	144,667	0.00	144,667	0.00	144,667	0.00
TOTAL	\$0	0.00	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94	\$11,948,408	219.94

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	212,295	0.00	212,295	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	212,295	0.00	212,295	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,295	0.00	\$212,295	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Increased Program Costs - 1400001

PERSONAL SERVICES	0	0.00	0	0.00	73,000	0.00	73,000	0.00	18,250	0.00
OTHER FUNDS	0	0.00	0	0.00	73,000	0.00	73,000	0.00	18,250	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00

Committee Markup Annual	CONSERVATION										Regular House Bills
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.640											
PROTECTION - 40045C											
Increased Program Costs - 1400001											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	52,000	0.00	52,000	0.00	13,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$31,250	0.00	
TOTAL - PROTECTION	\$0	0.00	\$11,948,408	219.94	\$12,073,408	219.94	\$12,285,703	219.94	\$12,191,953	219.94	

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DEPARTMENT OF CONSERVATION
Resource Science Division
Section 6.645

Budget Book Page 242

The Resource Science Division oversees funding for forest, fish, and wildlife research, unit survey and monitoring through programs such as the Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit, as well as Field Stations.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.645										
RESOURCE SCIENCE - 40050C										
CORE										
PERSONAL SERVICES	0	0.00	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09
OTHER FUNDS	0	0.00	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09	5,751,491	152.09
EXPENSE & EQUIPMENT	0	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00
OTHER FUNDS	0	0.00	947,512	0.00	947,512	0.00	947,512	0.00	947,512	0.00
PROGRAM-SPECIFIC	0	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00
OTHER FUNDS	0	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00	1,468,043	0.00
TOTAL	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09	\$8,167,046	152.09

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,440	0.00	116,440	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	116,440	0.00	116,440	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,440	0.00	\$116,440	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Increased Program Costs - 1400001

PERSONAL SERVICES	0	0.00	0	0.00	70,530	0.00	70,530	0.00	17,633	0.00
OTHER FUNDS	0	0.00	0	0.00	70,530	0.00	70,530	0.00	17,633	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	790,050	0.00	790,050	0.00	197,512	0.00

Regular House Bills

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DEPARTMENT OF CONSERVATION
Wildlife Division
Section 6.650

Budget Book Page 261

The Wildlife Division provides statewide training, leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, and Wildlife Management and Assistance programs. They administer programs for Habitat Systems initiatives that include natural community restoration and maintenance; Greater Prairie-Chicken restoration, and invasive species management; Wildlife Diversity projects that include statewide endangered species recovery and all-bird conservation initiatives; Wildlife Management and Assistance program activities that include game species management and research, elk restoration, and feral hog eradication.

Flexibility: 25% PS/E&E and between divisions

Legal Basis: Missouri Constitution, Article IV, Section 40(a) through 46; and Chapter 252 §002-333 RSMo.

Funding Sources: Other-Conservation Commission Fund (0609) – Includes the following sources of revenues:
Hunting, Fishing, Commercial and Nonresident Permits
Federal Assistance including the Sport Fish and Wildlife Restoration Programs and the U.S. Forest Service
Other Miscellaneous Sources – Sales, Rentals, Donations, etc.

CORE ADJUSTMENTS:

None

Committee Markup Annual

CONSERVATION

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.650										
WILDLIFE - 40055C										
CORE										
PERSONAL SERVICES	0	0.00	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55
OTHER FUNDS	0	0.00	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55	9,345,048	274.55
EXPENSE & EQUIPMENT	0	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00
OTHER FUNDS	0	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00	5,650,433	0.00
PROGRAM-SPECIFIC	0	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00
OTHER FUNDS	0	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00	1,313,415	0.00
TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55	\$16,308,896	274.55

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	186,903	0.00	186,903	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	186,903	0.00	186,903	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$186,903	0.00	\$186,903	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - WILDLIFE	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$16,495,799	274.55	\$16,495,799	274.55
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